

Top Layer SDBIP: 2017/2018

## Office of the Municipal Manager

Ref	Directorate	Sub-Directorate	Top Layer KPI Ref	GF's Classification		National Outcome	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	NDP Objectives	Capital Project	KPI	Unit of Measurement	KPI Concept	KPI Type	Risk Reg. Ref	RISK
TL1	Office of the Municipal Manager	IDP & PMS	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August (38)	Executive and council		A responsive and accountable effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial Viability and Management	To promote a culture of good governance	Developing a capable and Development State		Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August (38)	Draft annual performance report submitted on time	Output	Strategic		
TL2	Office of the Municipal Manager	Municipal Manager	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary (39)	Executive and council		A responsive and accountable effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To implement PMS on all levels	Developing a capable and Development State		Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary (39)	Mid-year report submitted to council and treasury by 25th January annually	Output	Strategic		
TL3	Office of the Municipal Manager	Municipal Manager	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100 [5]	Community and social services		An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Municipal Financial Viability and Management	Financial Viability and Management	To develop and implement risk and water safety plans	Improving Education, training and innovation		The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100 [5]	The percentage (%) of a municipality's Annual or Adjusted capital budget spent on capital projects identified in the IDP for the 2016/17 financial year	Outcome	Strategic		
TL4	Office of the Municipal Manager	Municipal Manager	Risk based audit plan approved by Audit Committee for 2018 [20]	Budget and treasury office		A development-orientated public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Risk based audit plan approved by Audit Committee for 2018 by February 20]	Risk based audit plan approved by February 2018	Output	Strategic		
TL5	Office of the Municipal Manager	Municipal Manager	The main budget is approved by Council by the legislative deadline [34]	Executive and council		A responsive and accountable effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To develop a long term financial strategy	Developing a capable and Development State		The main budget is approved by Council by the legislative deadline [34]	Approval of Main Budget before the end of May annually	Outcome	Strategic		
TL6	Office of the Municipal Manager	Municipal Manager	Effective functioning of Council meetings	Executive and council		A responsive and accountable effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Ensure that all Council meet once every quarter	Number of Council meetings	Outcome	Strategic		
TL7	Office of the Municipal Manager	Municipal Manager	Effective functioning of Councils committee system	Executive and council		A responsive and accountable effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State		Ensure that all Council's section 80 committees meet once every quarter	Number of Council Section 80 committees meetings	Output	Strategic		
TL8	Office of the Municipal Manager	Municipal Manager	The adjustment budget is approved by Council by the legislative deadline [35]	Executive and council		A responsive and accountable effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To develop a long term financial strategy	Developing a capable and Development State		The adjustment budget is approved by Council by the legislative deadline [35]	Approval of Adjustments Budget before the end of February annually	Outcome	Strategic		
TL9	Office of the Municipal Manager	Municipal Manager	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved [36]	Executive and council		A responsive and accountable effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial reporting	Developing a capable and Development State		The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved [36]	Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget	Output	Strategic		
TL20	Corporate & Community Services	Spatial Planning and Building Control	Review the spatial development framework and submit to council by end June [1]	Public safety		Protection and enhancement of environmental assets and natural resources	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Basic Service Delivery	Environmental & Spatial Development	To deliver services in terms of agreed service levels	Developing a capable and Development State		Review the spatial development framework and submit to council by end June [1]	Reviewed SDF submitted to Council by end June	Outcome	Strategic		
TL21	Corporate & Community Services	Human Resources	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) [4]	Corporate services		A skilled and capable workforce to support inclusive growth	To commit to continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	To develop and implement staff development and retention plans	Transforming Human Settlements		The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) [4]	% of training budget spend as at 30 June 2016	Outcome	Strategic		

Provincial Strategic Outcome	Wards	Area	KPI Owner	Baseline	Previous Year Actual Performance	Performance Standard	Source of Evidence	MTAS Indicator	Reporting Category	Annual Target	Revised Target	KPI Calculation Type	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
													Target	Target	Target	Target	Target	Target
Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational Manager: Corporate & Community Services	1		Draft Annual Performance Report available for submission	Report and covering e-mail to AG		Internal	1	1	Carry Over	0	0	1	0	0	0
Not applicable	All	All	Municipal Manager	1	0	Report submitted before 25 January 2014	Report and signed off report by Mayor		Internal	1	1	Carry Over	0	0	0	0	0	0
Integrating service delivery for maximum impact	All	All	Municipal Manager	90%	37.86%		Annual Financial Statements & Annual Report		Internal	90%	90%	Carry Over	0%	0%	5%	0%	0%	25%
Building the best-run/regional government in the world	All	All	Municipal Manager	1			Minutes of Audit Committee Meeting where plan was submitted		Internal	1	1	Carry Over	0	0	0	0	0	0
Building the best-run/regional government in the world	All	All	Municipal Manager				Minutes of Council meeting		Internal	1	1	Carry Over	0	0	0	0	0	0
Building the best-run/regional government in the world	All	All	Municipal Manager	4	4		Minutes of Council meeting		Internal	4	4	Carry Over	1	0	0	1	0	0
Building the best-run/regional government in the world	All	All	Municipal Manager	4	4		Minutes of Section 80 committee meeting		Internal	4	4	Carry Over	0	1	0	1	0	0
Building the best-run/regional government in the world	All	All	Municipal Manager				Minutes of Council meeting		Internal	1	1	Carry Over	0	0	0	0	0	0
Building the best-run/regional government in the world	All	All	Municipal Manager	1			Signature of approval of Mayor on the Top Layer SDBIP		Internal	1	1	Carry Over	0	0	0	0	0	0
Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational Manager: Infrastructure Services	1			Minutes of Council meeting		Internal	1	1	Carry Over	0	0	0	0	0	0
Improving education outcomes	All	All	Operational Manager: Infrastructure Services	35			Abacus Financial System expenditure report		Internal	100%	100%	Carry Over	0%	0%	25%	0%	0%	50%

Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Target	Target	Target	Target	Target	Target
0	0	0	0	0	0
1	0	0	0	0	0
0%	0%	60%	0%	0%	90%
0	1	0	0	0	0
0	0	0	0	1	0
1	0	0	1	0	0
1	0	0	1	0	0
0	1	0	0	0	0
0	0	0	0	0	1
0	0	0	0	0	1
0%	0%	75%	0%	0%	100%

TL22	Corporate & Community Services	Operational Manager: Corporate & Community Services	Review following the required policies (Cell phone policy, PMS policy framework, occupational health and safety, protective clothing, smoking policy) and submit to council for approval[17]	Corporate services		A skilled and capable workforce to support inclusive growth	To commit to continues improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	To promote a culture of good governance	Developing a capable and Development State		Review the following the required policies (Cell phone policy, PMS policy framework, occupational health and safety, protective clothing, smoking policy) and submit to council for approval	Number of reviewed policies approved by council by the end of June	Outcome	Strategic		
TL23	Corporate & Community Services	Operational Manager: Corporate & Community Services	Review the Integrated Human Settlement Plan	Corporate services		Integrated Huan Settlements	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Developing a capable and Development State		Review the Integrated Human Settlement Plan by June 2018	Review the Integrated Human Settlement Plan by June 2018	Outcome	Strategic		
TL24	Corporate & Community Services	Human Resources	The number of people from employment equity target groups employed in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data (22)	Corporate services		A skilled and capable workforce to support inclusive growth	To commit to continues improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	To develop and implement staff development and retention plans	Improving Education, training and innovation		The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data (22)	Number of people employed (appointed)	Outcome	Strategic		
TL25	Financial Services	Income	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]	Electricity		An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]	Outcome	Strategic		
TL26	Financial Services	Income	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network (7)	Electricity		An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network (7)	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Outcome	Strategic		
TL27	Financial Services	Income	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area [8]	Waste management		An effective, competitive and responsive economic infrastructure network	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Basic Service Delivery	Environmental & Spatial Development	To develop a water demand management strategy	Economy and Development		Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area [8]	Number of households for which refuse is removed at least once a week	Outcome	Strategic		
TL28	Financial Services	Income	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders [9]	Waste management		An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Environmental & Spatial Development	To deliver services in terms of agreed service levels	Economy and Development		Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders [9]	No of indigent account holders receiving free basic refuse removal monthly	Outcome	Strategic		
TL29	Financial Services	Income	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10]	Water		An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To review and implement the SCM policy of Council	Economy and Development		Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10]	Number of formal residential properties that meet agreed service standards for piped water	Outcome	Strategic		
TL30	Financial Services	Income	Provide 6kl free basic water to registered indigent account holders per month [11]	Water		An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Provide 6kl free basic water to registered indigent account holders per month [11]	No of registered indigent account holders receiving 6kl of free water.	Outcome	Strategic		
TL31	Financial Services	Income	Provision of sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [12]	Waste water management		An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Provision of sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [12]	No of residential properties which are billed for sewerage in accordance to the financial system.	Outcome	Strategic		
TL32	Financial Services	Income	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [13]	Waste water management		An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [13]	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Outcome	Strategic		

Integrating service delivery for maximum impact	All	All	Operational Manager: Corporate & Community Services	4			Minutes of Council meeting		Internal	5	5	Stand-Alone	0	0	0	0	0	0
Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational Manager: Corporate & Community Services	New KPI for 2016/17			Minutes of Council meeting		Internal	1	1	Stand-Alone	0	0	0	0	0	0
Building the best-run regional government in the world	All	All	Operational Manager: Corporate & Community Services	3			Employment Equity Plan and Workforce Profile		Internal	1	1	Accumulative	0	0	0	0	0	0
Integrating service delivery for maximum impact	2: 3: 4	Ward 2: Ward 3: Ward 4	Director Financial Services	2121	2 121		Billing data of financial system		Internal	2110	2110	Stand-Alone	0	0	2110	0	0	2110
Integrating service delivery for maximum impact	All	All	Director Financial Services	687			Billing data of Financial system		Internal	870	870	Stand-Alone	0	0	870	0	0	870
Integrating service delivery for maximum impact	All	All	Director Financial Services	2452			Billing data of financial system		Internal	2,368	2,368	Stand-Alone	0	0	2368	0	0	2368
Integrating service delivery for maximum impact	All	All	Director Financial Services	793			Billing data of Financial system		Internal	870	870	Stand-Alone	0	0	870	0	0	870
Integrating service delivery for maximum impact	All	All	Director Financial Services	2308			Billing data of financial system, and water quality results because you refer to a standard		Internal	2,485	2,485	Stand-Alone	0	0	2485	0	0	2485
Integrating service delivery for maximum impact	All	All	Director Financial Services	687			Billing data of Financial system		Internal	870	870	Stand-Alone	0	0	870	0	0	870
Integrating service delivery for maximum impact	All	All	Director Financial Services	2370	2370		Billing data of Financial system		Internal	2370	2370	Stand-Alone	0	0	2370	0	0	2370
Integrating service delivery for maximum impact	All	All	Director Financial Services	687			Billing data of Financial system		Internal	870	870	Stand-Alone	0	0	870	0	0	870

0	0	0	0	0	5
0	0	0	0	0	1
0	0	0	0	0	3
0	0	2110	0	0	2110
0	0	870	0	0	870
0	0	2368	0	0	2,368
0	0	870	0	0	870
0	0	2485	0	0	2,485
0	0	870	0	0	870
0	0	2370	0	0	2370
0	0	870	0	0	870

TL33	Financial Services	Director: Financial Services	Maintain a Year to Date (YTD) debtors payment percentage of 90% (18)	Budget and treasury office		Unspecified	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To implement mechanisms to improve debt collection	Developing a capable and Development State		Maintain a Year to Date (YTD) debtors payment percentage of 90% (18)	Payment percentage (%) of debtors over 12 months rolling period	Outcome	Strategic		
TL34	Financial Services	Director: Financial Services	Maintain an financially unqualified audit opinion for the 2016/17 financial year (19)	Budget and treasury office		A development-orientated public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial management by addressing the AG reporting matters	Developing a capable and Development State		Maintain an financially unqualified audit opinion for the 2016/17 financial year (19)	Financial statements considered free from material misstatements as per Auditor General report	Outcome	Strategic		
TL35	Financial Services	Director: Financial Services	Effective management of electricity provisioning systems evaluated I.t.o. electricity losses	Water		A responsive and accountable effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Basic Service Delivery	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Developing a capable and Development State		Effective management of electricity provisioning systems evaluated I.t.o. electricity losses	Percentage (%) of electricity losses calculated on a twelve month rolling period as kWh sold/kWh purchased	Outcome	Strategic		
TL36	Financial Services	Director: Financial Services	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	Electricity		A responsive and accountable effective and efficient local government system	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Developing a capable and Development State		Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	Percentage (%) water losses calculated on a twelve month rolling period as KL billed/KL used	Outcome	Strategic		
TL37	Financial Services	Director: Financial Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations (Total operating revenue-operating grants received)/debt service payments due within the year) [25]	Budget and treasury office		A development-orientated public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial reporting	Developing a capable and Development State		Financial viability measured in terms of the municipality's ability to meet it's service debt obligations (Total operating revenue-operating grants received)/debt service payments due within the year) [25]	((Total operating revenue-operating grants received)/debt service payments due within the year)	Outcome	Strategic		
TL38	Financial Services	Director: Financial Services	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) [26]	Budget and treasury office		A development-orientated public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial reporting	Developing a capable and Development State		Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) [26]	(Total outstanding service debtors/ revenue received for services)X100	Outcome	Strategic		
TL39	Financial Services	Director: Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash+ investments/ Monthly fixed operating expenditure) [27]	Budget and treasury office		A development-orientated public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial reporting	Developing a capable and Development State		Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash+ investments/ Monthly fixed operating expenditure) [27]	((Available cash+ investments)/ Monthly fixed operating expenditure)	Outcome	Strategic		
TL40	Financial Services	Director: Financial Services	Develop action plans to address the top 10 risks [28]	Budget and treasury office		A responsive and accountable effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial management by addressing the AG reporting matters	Developing a capable and Development State		Develop action plans to address the top 10 risks [28]	Number risk mitigation plans submitted to the Audit Committee	Outcome	Strategic		
TL41	Infrastructure Services	Public Works (Roads, Storm Water, Waste, Sanitation, Sewer)	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for the period. [3]	Community and social services		Decent employment through inclusive economic growth	To stimulate, strengthen and improve the economy for sustainable growth	Local Economic Development	Economic Development	To develop and grow LED and particularly SMME opportunities	Economy and Development		The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for the period. [3]	Number of people temporary appointed in the EPWP programs	Outcome	Strategic		
TL42	Infrastructure Services	Purification Works (Water and Waste Water)	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Pims-Albert, Leeu-Gamka and Klaarstroom. (14)	Water		Protection and enhancement of environmental assets and natural resources	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Pims-Albert, Leeu-Gamka and Klaarstroom. (14)	% of Lab Results complying with SANS 241.	Outcome	Strategic		
TL43	Infrastructure Services	Purification Works (Water and Waste Water)	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Pims-Albert, Leeu-Gamka and Klaarstroom) (15)	Waste water management		A better South Africa, a better Africa and world	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Pims-Albert, Leeu-Gamka and Klaarstroom) (15)	% of Lab Results complying with SANS irrigation standards.	Outcome	Strategic		
TL44	Infrastructure Services	Manager: Infrastructure Services	Provide sanitation services to households that meets sanitation standards [16]	Other		An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development		Provide sanitation services to households that meets sanitation standards [16]	Number of Households receiving sanitation services	Outcome	Strategic		

Integrating service delivery for maximum impact	All	All	Director Financial Services	90%			Abacus Debtors Report		Internal	90%	90%	Carry Over	0%	0%	90%	0%	0%	90%
Integrating service delivery for maximum impact	All	All	Director Financial Services	1			Audit Report		Internal	1	1	Carry Over	0	0	0	0	0	1
Integrating service delivery for maximum impact	All	All	Operational Manager: Infrastructure Services	16%			Water billed as per Finance Statistics and water purified as per daily readings by Technical Services		Internal	15%	15%	Reverse Stand-Alone	0%	0%	0%	0%	0%	0%
Integrating service delivery for maximum impact	All	All	Operational Manager: Infrastructure Services	15%			Abakus Synfell Electricity Sales/Purchases according to Eskom accounts		Internal	15%	15%	Reverse Stand-Alone	0%	0%	0%	0%	0%	0%
Building the best-run regional government in the world	All	All	Director: Financial Services	362.1			Financial Statements		Internal	362.1	362.1	Stand-Alone	0	0	0	0	0	0
Building the best-run regional government in the world	All	All	Director: Financial Services	61%			Financial Statements		Internal	62%	62%	Stand-Alone	0%	0%	0%	0%	0%	0%
Building the best-run regional government in the world	All	All	Director: Financial Services	1.20			Financial Statements		Internal	1.20	1.20	Stand-Alone	0	0	0	0	0	0
Building the best-run regional government in the world	All	All	Director Financial Services	New KPI for 2015/16			Risk Register & Minutes of Audit Committee meeting		Internal	10	10	Carry Over	0	0	0	0	0	0
Creating opportunities for growth and jobs	All	All	Operational Manager: Infrastructure Services	50	319	319	EPWP statistics submitted (Project registration Forms, Beneficiary List and Attendance Registers)		Internal	50	50	Accumulative	0	0	10	0	0	20
Integrating service delivery for maximum impact	All	All	Operational Manager: Infrastructure Services	80%	91.7%		Report of laboratory results		Internal	80%	80%	Stand-Alone	0%	0%	80%	0%	0%	80%
Integrating service delivery for maximum impact	All	All	Operational Manager: Infrastructure Services	78%			Report of laboratory results		Internal	90%	90%	Stand-Alone	0%	0%	90%	0%	0%	90%
Integrating service delivery for maximum impact	All	All	Manager: Infrastructure Services	836			Financial system		Internal	836	836	Last Value	0	0	836	0	0	836



0%	0%	90%	0%	0%	90%
0	0	0	0	0	0
0%	0%	0%	0%	0%	15%
0%	0%	0%	0%	0%	15%
0	0	0	0	0	362.1
0%	0%	0%	0%	0%	62%
0	0	0	0	0	1.20
0	0	0	0	0	10
0	0	10	0	0	10
0%	0%	80%	0%	0%	80%
0%	0%	90%	0%	0%	90%
0	0	836	0	0	836


Increasing access to safe and efficient transport	All	All	Operational Manager: Infrastructure Services	100%			Abacus Financial System expenditure report		Internal	100%	100%	Accumulative	0%	0%	25%	0%	0%	25%
Integrating service delivery for maximum impact	All	All	Operational Manager: Infrastructure Services	1			Minutes of Council meeting		Internal	1	1	Carry Over	0	0	0	0	0	0
Mainstreaming sustainability and optimising resource-use efficiency	All	All	Manager: Infrastructure Services	15%	15%		Water billed as per Finance Statistics and water purified as per daily readings by Technical Services		Internal	15%	15%	Carry Over	15%	15%	15%	15%	15%	15%
Mainstreaming sustainability and optimising resource-use efficiency	All	All	Manager: Infrastructure Services	15%	15%		Electricity billed as per Finance statistics and purchased from Eskom		Internal	15%	15%	Carry Over	15%	15%	15%	15%	15%	15%
Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational Manager: Infrastructure Services	1			Comple Report & Quality Certificate signed by the MM		Internal	1	1	Carry Over	0	0	0	0	0	0
Mainstreaming sustainability and optimising resource-use efficiency	All	All	Manager: Development & Strategic Support	1	1	Draft IDP review completed before 31 March 2016	Approved IDP review and minutes of council meeting during which process plan was approved		Internal	1	1	Accumulative	0	0	0	0	0	0
Mainstreaming sustainability and optimising resource-use efficiency	All	All	Manager: Development & Strategic Support	1	1	Final IDP review completed before 30 May 2016	Approved IDP review and minutes of council meeting during which process plan was approved		Internal	1	1	Accumulative	0	0	0	0	0	0
Number of LED interventions/ activities / programmes implemented	All	All	Operational Manager: Corporate & Community Services	4	4	One project per quarter to be implemented	Minutes of meetings, attendance register, project report signed off by Municipal Manager		Internal	4	4	Accumulative	0	0	1	0	0	1

0%	0%	25%	0%	0%	25%
0	0	1.00	0	0	1.00
15%	15%	15%	15%	15%	15%
15%	15%	15%	15%	15%	15%
0	0	0	0	0	1
0	0	1	0	0	0
0	0	0	0	1	0
0	0	1	0	0	1